



Departmental Quarterly Performance Report

Department Name: Miami-Dade Police Department



**Reporting Period:
FY2002/2003
Third Quarter**



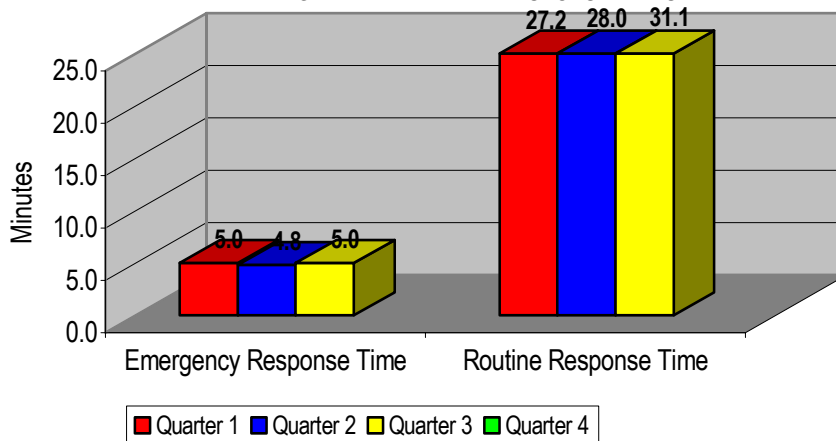
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MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

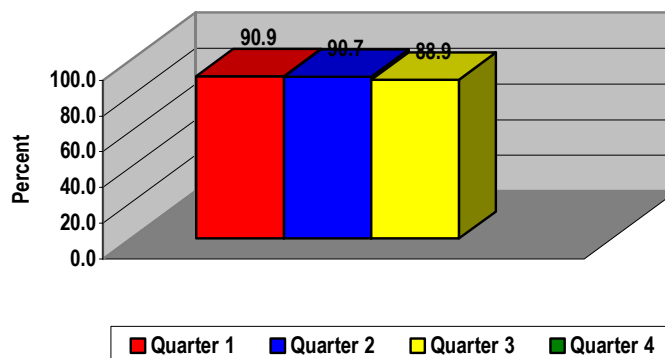
AVERAGE DEPARTMENTAL RESPONSE TIMES



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
 - ___ Customer Service
 - ___ ECC Project
 - ___ Workforce Dev.
 - ___ Audit Response
 - ___ Other _____
 - (Describe)

County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

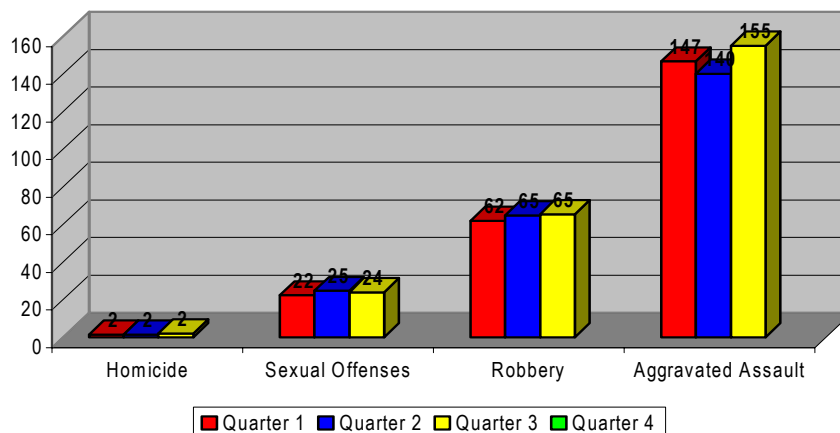
PERCENT OF CALLS HOLDING LESS THAN 30 MINUTES



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
 - ___ Customer Service
 - ___ ECC Project
 - ___ Workforce Dev.
 - ___ Audit Response
 - ___ Other _____
 - (Describe)

County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

CRIME RATE PER 100,000 FOR PART 1 VIOLENT CRIMES

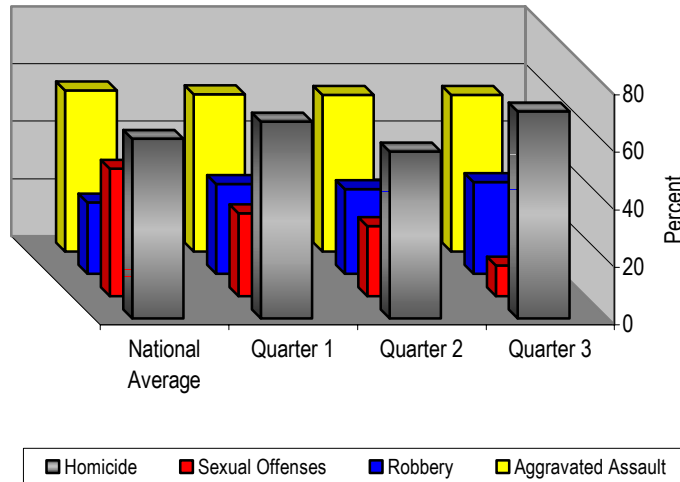


- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
 - ___ Customer Service
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 - (Describe)

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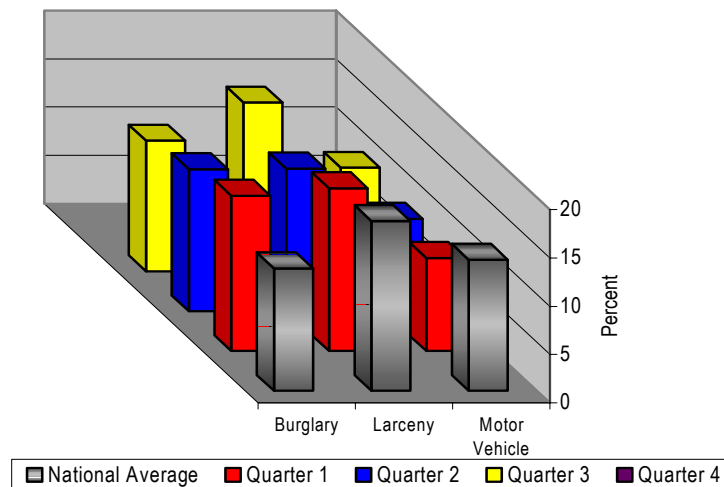
CLEARANCE RATES FOR PART 1 VIOLENT CRIMES



- ☒ *Strategic Plan*
☒ *Business Plan*
☒ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

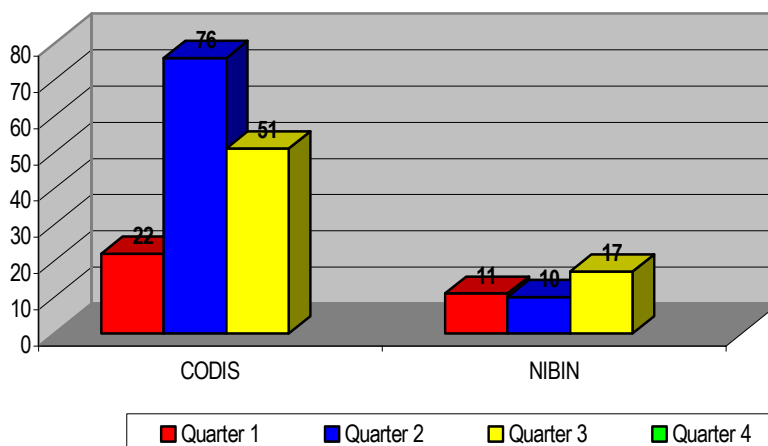
CLEARANCE RATES FOR PART 1 NON VIOLENT CRIMES



- ☒ *Strategic Plan*
☒ *Business Plan*
☒ *Budgeted Priorities*
☐ *Customer Service*
☐ *Workforce Dev.*
☐ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
(Describe)

County Mgr. Priority (Circle One): *People Service (Technology) Fiscal Responsibility*

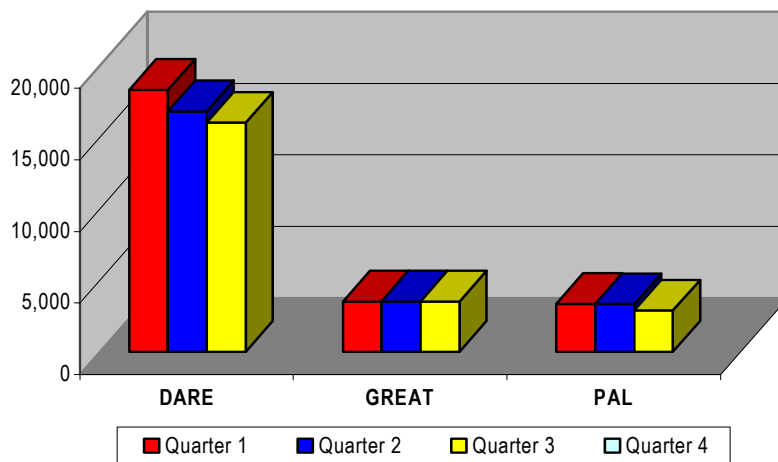
NUMBER OF SUCCESSFUL CODIS AND NIBIN MATCHES



- ☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted Priorities*
☐ *Customer Service*
☐ *Workforce Dev.*
☒ *ECC Project*
☐ *Audit Response*
☐ *Other* _____
(Describe)

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NUMBER OF PARTICIPANTS IN JUVENILE PREVENTION PROGRAMS

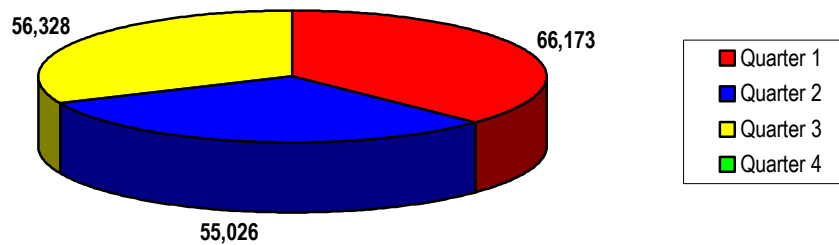


County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☐ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other _____
(Describe)

County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

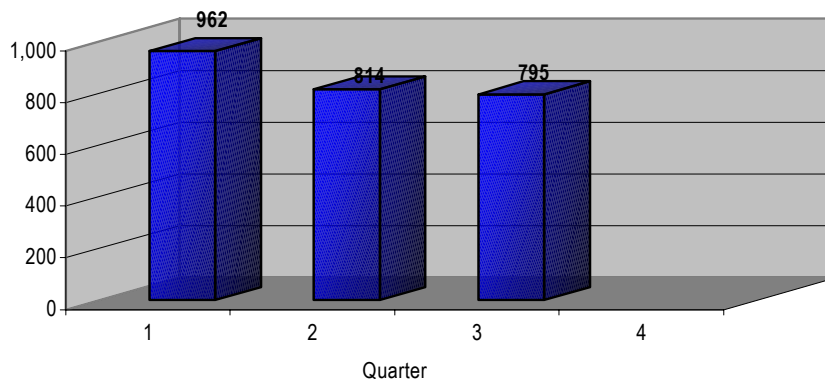
NUMBER OF CITIZEN CONTACTS BY COMMUNITY ORIENTED POLICING UNITS



- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☐ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other _____
(Describe)

County Mgr. Priority (Circle One): *(People) Service Technology Fiscal Responsibility*

NUMBER OF COMMUNITY MEETINGS ATTENDED BY DISTRICTS



- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☐ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Sworn	3,019	3,021	3,039	+18	3,029	+8	2,959	62		
Non Sworn	1,434	1,531	1,357	174	1,332	199	1,332	199		
Total	4,453	4,552	4,396	156	4,361	191	4,291	261		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

A. Key Vacancies

- Budgeted attrition level for non-sworn positions is approximately 130 vacancies daily.
- The following are non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
 - Nine Police Crime Analysis Specialists
 - Three Victim Services Coordinators
 - Three Intelligence Analysts
 - 40 Police Records Specialists
 - Two Warrants Technicians
 - 17 Communications Bureau Positions
 - Three Systems Analyst Programmers

B. Turnover Issues

- The Department was approved the ability to immediately fill command level positions that were taking annual leave pursuant to DROP retirement dates, in order to maintain continuity of leadership and strict chain of command structure.
- Due to the DROP, there is an anticipated 65 sworn vacancies.

C. Skill/Hiring Issues

- The Training Bureau currently has 140 trainees undergoing Basic Law Enforcement training courses.
- The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the Third Quarter:
 - Threat Assessment Training
 - Professional Traffic Stops
 - Taser Certification
 - Command Training Officers Training
 - Civilian Supervisory Program

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- Emergency Operations
 - Forensic Photography
 - Human Diversity
-
- Basic Law Enforcement classes have been rescheduled to accommodate the cost savings mandate. New schedule was May 2003, August 2003, early September 2003, and late September 2003. However, both September classes have been canceled, and one BLE class scheduled in October 2003.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

- The Department has 85 part-time budgeted positions.
- Temporary help is utilized for the registration of false alarm for unincorporated Miami-Dade County.

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FINANCIAL PERFORMANCE

(All Dollars in Thousands)

	PRIOR YEAR Actual	Total Annual	CURRENT FISCAL YEAR					
			Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of
General Fund Revenue								
Charges for Service	\$4,609	\$7,818	\$1,955	\$1,170	\$3,909	\$3,424	(\$485)	44%
Fines and Forfeitures	\$11	\$250	\$63	\$371	\$125	\$50	(\$75)	20%
Miscellaneous	\$1,279	\$965	\$241	\$0	\$483	\$964	\$482	100%
Total	\$5,899	\$9,033	\$2,258	\$1,541	\$4,517	\$4,438	(\$79)	49%
General Fund Expenditure								
Personnel	\$313,439	\$319,295	\$79,824	\$87,142	\$159,648	\$263,425	\$103,778	83%
Operating	\$59,272	\$60,111	\$15,028	\$15,617	\$30,056	\$50,225	\$20,170	84%
Capital	\$855	\$2,683	\$671	\$269	\$1,342	\$1,553	\$212	58%
Total	\$373,566	\$382,089	\$95,522	\$103,028	\$191,045	\$315,203	\$124,159	82%
E-911 Revenue								
Landline Fee	\$8,316	\$15,330	\$3,833	\$2,110	\$7,665	\$6,041	(\$1,624)	39%
Wireless Fee	\$3,103	\$2,362	\$591	\$1,079	\$1,181	\$2,409	\$1,228	102%
Total	\$11,419	\$17,692	\$4,423	\$3,189	\$8,846	\$8,450	(\$396)	48%
E-911 Expenditure								
Personnel	\$3,942	\$4,121	\$1,030	\$154	\$2,061	\$396	(\$1,665)	10%
Operating	\$3,682	\$4,711	\$1,178	\$436	\$2,356	\$3,410	\$1,055	72%
Wireless Operating	\$0	\$1,770	\$0	\$436	\$0	\$988	\$988	56%
Capital	\$450	\$5,785	\$1,446	\$872	\$2,893	\$2,281	(\$612)	39%
Total	\$8,074	\$16,387	\$3,654	\$1,898	\$7,309	\$7,075	(\$234)	43%
Other Special Revenue								
Charges for Service	\$104	\$0	\$0	\$18	\$0	\$65	\$65	0%
Fines/Forfeiture	\$1,472	\$1,531	\$383	\$368	\$766	\$1,089	\$324	71%
Miscellaneous	\$269	\$273	\$68	\$13	\$137	\$118	(\$19)	43%
Other Revenue	\$2,556	\$3,717	\$929	\$562	\$1,859	\$1,169	(\$690)	31%
Subtotal	\$4,401	\$5,521	\$1,380	\$961	\$2,761	\$2,441	(\$320)	44%
Other Special Revenue								
Personnel	\$4,677	\$5,060	\$1,265	\$1,300	\$2,530	\$4,389	\$1,859	87%
Operating	\$488	\$442	\$111	\$26	\$221	\$48	(\$173)	11%
Capital	\$27	\$19	\$5	\$0	\$10	\$9	(\$1)	47%
Total	\$5,192	\$5,521	\$1,380	\$1,326	\$2,761	\$4,446	\$1,686	81%
Animal Services								
Licenses and Permits	\$3,859	\$3,891	\$973	\$1,039	\$1,946	\$2,719	\$774	70%
Fines/Forfeiture	\$415	\$268	\$67	\$0	\$134	(\$12)	(\$146)	-4%
Miscellaneous	\$2	\$5	\$1	\$0	\$3	\$0	(\$3)	0%
Other Revenue	\$387	\$193	\$48	\$0	\$97	\$0	(\$97)	0%
Total	\$4,663	\$4,357	\$1,089	\$1,039	\$2,179	\$2,707	\$529	62%
Animal Services								
Personnel	\$4,179	\$4,418	\$1,105	\$1,156	\$2,209	\$3,552	\$1,343	80%
Operating	\$146	(\$63)	(\$16)	(\$488)	(\$32)	\$33	\$65	-52%
Capital	\$3	\$2	\$1	\$5	\$1	\$7	\$6	350%
Total	\$4,328	\$4,357	\$1,089	\$673	\$2,179	\$3,592	\$1,414	82%

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Comments:

General Fund

- The Department expended over \$2,345,707 in unbudgeted overtime and operating expenses for the Elections activities. These expenses will be transferred upon direction from the Office of Management and Budget.
- Unbudgeted termination payments of over \$4,328,634 are currently in expenditure totals and cannot be absorbed by MDPD.
- Over the past two fiscal years, a total of \$9,860,000 in Law Enforcement Trust Fund (LETf) monies has been utilized to enhance MDPD crime fighting initiatives. However, with a reduction in LETf revenues, our current crime fighting initiatives will rely exclusively on general fund allocations. This will cause the Department to exceed our overtime allocation unless our budgetary allocation is amended.
- Unbudgeted in-kind police services approved by the Board of County Commission totals approximately \$325,156.
- Specific general fund and other special revenues are generated on a periodic and sporadic fashion, or transferred upon the completion of a quarter. Therefore, variances will exceed 10%.
- There is approximately \$1,144,688 in personnel costs mistakenly being charged to the MDPD general fund budget for Seaport Security personnel. The Department has already initiated a transfer of the personnel to the correct Seaport index code and will be journalizing the expenditures accordingly.
- False alarm violation revenues have not been realized due to the inability of the Department to obtain additional personnel to conduct false alarm enforcement activities.
- As part of the County Savings Plan, capital equipment purchases have been deferred for the remainder of this fiscal year.

E-911

- E-911 personnel costs are effectuated as a salary/fringe reimbursement to the general fund at the end of the fiscal year. E-911 revenues include carryover from previous years and, therefore, actual revenue receipt will be less.

Other Special Revenues

- Other Special Revenue includes school crossing guard, first and second dollar monies.
- Living Wage Ordinance has affected the salary costs for School Crossing Guards causing an increase in unbudgeted personnel costs. The Department is anticipating a budgetary amendment (\$900,000) to accommodate the unbudgeted personnel costs.

Animal Services

- Current expenditure projections indicate the Animal Services Unit will expend all their revenue carryover and trust fund balances in order to meet expenditure levels. Animal Services Unit's operating budget will end the year in a deficit of over \$485,000.
- Anticipated monies in Animal License Fees were anticipated as a result of participation in the Free Spay and Neuter Program. An increase associated with the Free Spay and Neuter Program has not been realized.
- The revenues generated from spay and neuter services (\$75,000) have been eliminated as part of the implementation of the Free Spay and Neuter Program.
- The opening of the South Dade Animal Services Office has not generated additional revenues as anticipated by the Animal Services Unit.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Over the past two fiscal years, a total of \$9,860,000 in LETF monies has been utilized to enhance MDPD crime fighting initiatives. However, with a reduction in LETF revenues, our current crime fighting initiatives will rely exclusively on general fund allocations. If current revenue trends remain unchanged, and funding from LETF reallocation efforts are insufficient, current overtime expenditures will exceed budgetary allocations.
- To mitigate overtime overexpenditures, elements will immediately be required to develop a remediation plan to mitigate overtime expenditures.
- The Department has restricted nonessential purchases such as operating and capital expenses.
- The Department has ceased the hiring of nonsworn positions with the exception of operationally necessary positions required for public safety such as the Communications Bureau.
- As in past years, MDPD and Jackson Memorial Hospital (JMH) have had an agreement by which MDPD provides JMH with police services and JMH reimburses MDPD for said expenses. This is a budgeted reimbursement for MDPD of \$1,400,000 and any delinquent accounts receivables would have a negative impact on MDPD. To date, JMH has outstanding invoices totaling approximately \$868,108.
- Current projections indicate the Department may exceed its budgetary allocation for the building rentals (\$600,000), vehicle costs to include mileage (\$1,700,000) and fuel (\$1,000,000), electrical services (\$300,000), and rental vehicles (\$442,000).
- Living Wage Ordinance has affected the salary costs for School Crossing Guards causing an increase in unbudgeted personnel costs. It is anticipated that the School Crossing Guard Program will exceed its projected revenues by approximately \$929,000.
- The Department will closely monitor projections as the fiscal year progresses.
- Preliminary projections of Animal Services Unit expenditures and revenues had indicated, they would exhaust all general fund carryover and trust fund balances to meet expenditure levels. However, updated projections indicate the Animal Service Unit will complete the fiscal year with approximately a \$485,000 negative fund balance. This is a direct result of unrealistic Animal License Fee revenue projections by the Animal Services Unit as well as increased personnel costs associated with the cost of living adjustment.
- Animal Services Unit had anticipated additional revenues with the opening of the South Dade Animal Services Office. Unfortunately, these revenues have not been realized and the additional expenses of the South Dade Animal Services Office are adversely affecting its general fund.
- Animal Services is also evaluating the feasibility of increased dog license fees and cat license fees to increase revenue receipts and offset increasing personnel and operation costs. However, further evaluation from the Office of the Mayor has redirected ASU efforts to the evaluation of an increase in the Animal License Fee as well as a mandate for dog licensing compliance by veterinarians.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____